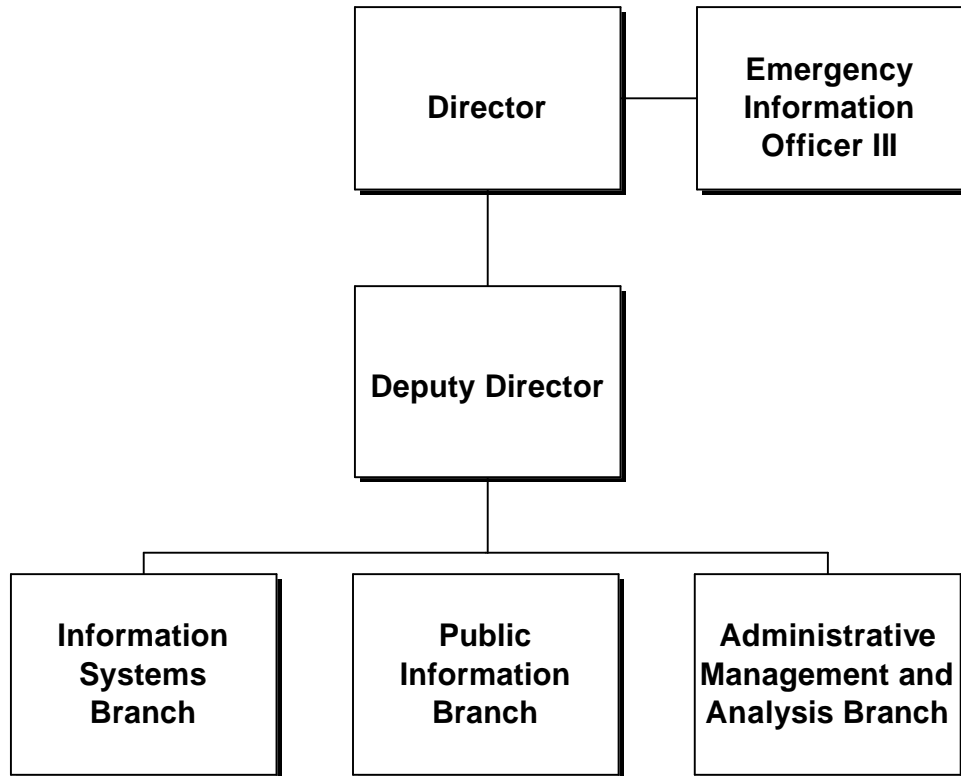


OFFICE OF PUBLIC AFFAIRS



OFFICE OF PUBLIC AFFAIRS

Agency Position Summary

15 Regular Positions / 15.0 Regular Staff Years

Position Detail Information

DIRECTOR

1 Director
1 Deputy Director
1 Information Officer III
3 Positions
3.0 Staff Years

PUBLIC INFORMATION BRANCH

1 Information Officer III
3 Information Officers II
1 Information Officer I
5 Positions
5.0 Staff Years

INFORMATION SYSTEMS BRANCH

1 Administrative Assistant IV
1 Information Officer III
2 Administrative Assistant II
4 Positions
4.0 Staff Years

ADMINISTRATIVE MANAGEMENT AND ANALYSIS BRANCH

1 Management Analyst II
1 Administrative Assistant V
1 Administrative Assistant II
3 Positions
3.0 Staff Years

OFFICE OF PUBLIC AFFAIRS

Agency Mission

To deliver effective, timely communication and information services to the public, elected and appointed officials, County agencies and the media with integrity and sensitivity.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$636,949	\$753,050	\$771,915	\$918,843	\$913,278
Operating Expenses	279,570	259,521	527,928	301,146	257,532
Capital Equipment	0	0	0	0	0
Subtotal	\$916,519	\$1,012,571	\$1,299,843	\$1,219,989	\$1,170,810
Less:					
Recovered Costs	(\$122,220)	(\$154,650)	(\$154,650)	(\$163,202)	(\$163,202)
Total Expenditures	\$794,299	\$857,921	\$1,145,193	\$1,056,787	\$1,007,608

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$5,565 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$41,914 in Operating Expenses will result in eliminating printing of the Weekly Agenda. The Weekly Agenda will continue to be available on-line.
- ◆ A decrease of \$1,700 for PC Replacement charges based on the reduction in the annual contribution for PC Replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ As part of the *FY 2003 Third Quarter Review*, an increase of \$120,865, including \$18,865 in Personnel Services and \$102,000 in Operating Expenses is included, impacting the following services:
 - An increase of \$48,865 and 1/1.0 SYE associated with the Courier function, which is the County's employee and retiree newsletter, from the Department of Human Resources to the Office of Public Affairs.
 - An increase of \$72,000 is required for the County's share of printing, publishing and mailing the Guide to Emergency Preparedness to more than 1.9 million residents living in over 700,000 households in the 15 Northern Virginia localities.

OFFICE OF PUBLIC AFFAIRS

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office of Public Affairs (OPA) provides essential information to County citizens, businesses, and visitors concerning County programs and services. Citizens, the media, and County agencies, perceive OPA as the central communication office for the County and look to the agency to provide timely, accurate and accessible information.

The agency is organized into three branches: Public Information, Information Systems, and Administrative Management and Analysis. This structure allows the agency to make the best use of technology as a communication tool; consolidates all of the administrative duties in one branch for greater efficiency; and allows the information officers to focus on communication services.

During strategic planning sessions, the Office of Public Affairs identified several initiatives to address the following areas of service delivery: customer service; financial efficiency; internal business processes and employee development. As part of the strategic planning process, OPA established a new vision statement: to be the information connection to Fairfax County government, empowering our citizens to make informed choices and improve the quality of their lives.

Key Accomplishments

- ◆ Developed *NewsLink*, a daily electronic newsletter, distributed to all County employees.
- ◆ Implemented consultative communications services to 30 non-exempt agencies.
- ◆ Established Emergency Information Officer Position.
- ◆ Established Fairfax County Government Hotline.
- ◆ Developed media relations training class to provide ongoing training to other county agencies.
- ◆ Reviewed and revised all OPA Standard Operating Procedures.
- ◆ Implemented the Intranet Quorum (IQ) system.

FY 2004 Initiatives

- ◆ Focus on initiatives to effectively deliver information about County programs and services to our diverse population.
- ◆ Explore customer service initiatives that include reviews of programs to provide necessary and desired services and achieve active public participation.
- ◆ Continue revenue enhancement initiatives and cost cutting efforts by utilizing technology to enhance service and minimize costs of communicating with customers.
- ◆ Continue to promote career development and personal growth among staff through training and leadership opportunities.
- ◆ Integrate the information functions at the South County Center, to include increasing visitors to Access Fairfax, enhancing service to citizens visiting the center and streamlining the conference room scheduling.

OFFICE OF PUBLIC AFFAIRS

- ◆ Continue to expand the County's internal communications efforts, identifying new options for delivering the Courier, enhancing the role of the Employee Communication Board and exploring innovative strategies for communicating with employees.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$44,687 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$44,687, which will result in decreasing the number of printed Citizen Handbooks and other publications. These publications will be available on-line.

Performance Measurement Results

The performance measures for the Office of Public Affairs were revised in FY 2002 to more accurately measure the quality of service in the three critical areas of service: communicating with citizens, building positive, productive relationships with the media; and providing communication support to County agencies, the County Executive and the Board of Supervisors.

The performance indicators measure the number of citizens OPA connects with annually by telephone, e-mail, direct contact and through media articles placed, special events, the distribution of printed materials, and Board of Supervisors' presentations. The agency also tracks the number of media articles generated by OPA news releases and the hours of support provided to County agencies. OPA conducts three satisfaction surveys to measure the quality of service provided to citizens, the media and County agencies.

The results of OPA's performance measures for FY 2002 are significant: a 78 percent increase in the number of contacts with citizens and constituents; 100 percent satisfaction in service quality, accuracy and responsiveness with the media and County agencies; and the dedication of over 3,700 hours to provide communication support to County agencies.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$44,379 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$121,414 in Personnel Services associated with the transferring of Access Fairfax and South County Center Information desk functions to the Office of Public Affairs.
- ◆ A net decrease of \$124,782 in Operating Expenses including \$166,407 due to one-time expenditures as part of the *FY 2002 Carryover Review*, \$44,687 in reductions recommended by the County Executive, offset by an increase of \$60,000 for cost associated with publishing an Emergency Preparedness Brochure, and a net increase of \$26,312 primarily associated with transferring the South County Center function.
- ◆ An increase of \$8,552 in Recovered Costs is due to increased salary cost for three recoverable positions.

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The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$166,407 in Operating Expenses comprised of \$114,920 for the 2002 Bond Referendum public information campaign, and one-time carryover of \$51,487 for a constituent tracking system.
- ◆ An increase of 1/1.0 SYE Information Officer II position and the COURIER function that was transferred from the Department of Human Resources to the Office of Public Affairs because of the County's consolidation of internal communications within the Office of Public Affairs.
- ◆ An increase of 2/2.0 SYE Administrative Assistants positions that were transferred from the Department of Administration for Human Services to the Office of Public Affairs (OPA) to support access to the new South County Government Center, which opened in April 2002. These positions will schedule the Conference Center and staff the South County Information desk and Access Fairfax, which responds to the needs of approximately 1,000 citizens a day who visit the site. Consolidation of these positions under OPA will integrate the positions with OPA resources/publications directed toward the public.

Performance Measures

Objectives

- ◆ To provide comprehensive County information in order to maintain a 98 percent citizen satisfaction rate.
- ◆ To maintain a 100 percent approval rating with media representatives.
- ◆ To provide support to County agencies in order to maintain an excellent or good rating from 100 percent of County staff surveyed.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Citizen contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events (1)	NA	12,198,223	15,000,000 / 21,750,898	22,000,000	22,500,000
Media inquiries responded to by phone, direct contact, e-mail or fax	NA	598	650 / 701	750	775
Hours of support provided to other County agencies through projects, FCGC, e-clips, special events, news releases, emergencies, committees	NA	3,000	3,600 / 3,794	4,000	4,200

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Citizen responses per staff assigned	NA	871,302	1,071,429 / 1,553,635	1,600,000	1,650,000
Media responses per staff assigned	NA	120	130 / 140	150	155
Hours of support provided to other agencies per staff assigned	NA	500	600 / 632	650	700
Service Quality:					
Percent of accurate information provided to citizens	NA	95%	98% / 98%	98%	98%
Percent of accurate information provided to media	NA	86%	95% / 100%	100%	100%
Percent of accurate information provided to agencies	NA	NA	95% / 100%	100%	100%
Outcome:					
Percent of citizens satisfied with response (2)	NA	NA	95% / 98%	98%	98%
Percent of media respondents satisfied with accuracy and responsiveness	NA	83%	95% / 100%	100%	100%
Percent of County staff rating services excellent or good	NA	82%	95% / 100%	100%	100%

(1) The number of citizen contacts indicated includes a calculation of the number of newspaper articles generated by the Office of Public Affairs multiplied by the circulation for each newspaper. This reflects the total number of citizens who were provided with information about Fairfax County through the direct efforts of the Office of Public Affairs.

(2) In FY 2002, the percentage of citizens satisfied with the response of the agency was based on actual complaints received. The Office of Public Affairs plans to conduct a survey in FY 2003 in order to measure citizen service quality and outcome percentages.